Appendix B

HPR Operational KPIs

Q4 2023/4 Jan-Mar

Prepared by Compliance & Strategy

Housing KPIs

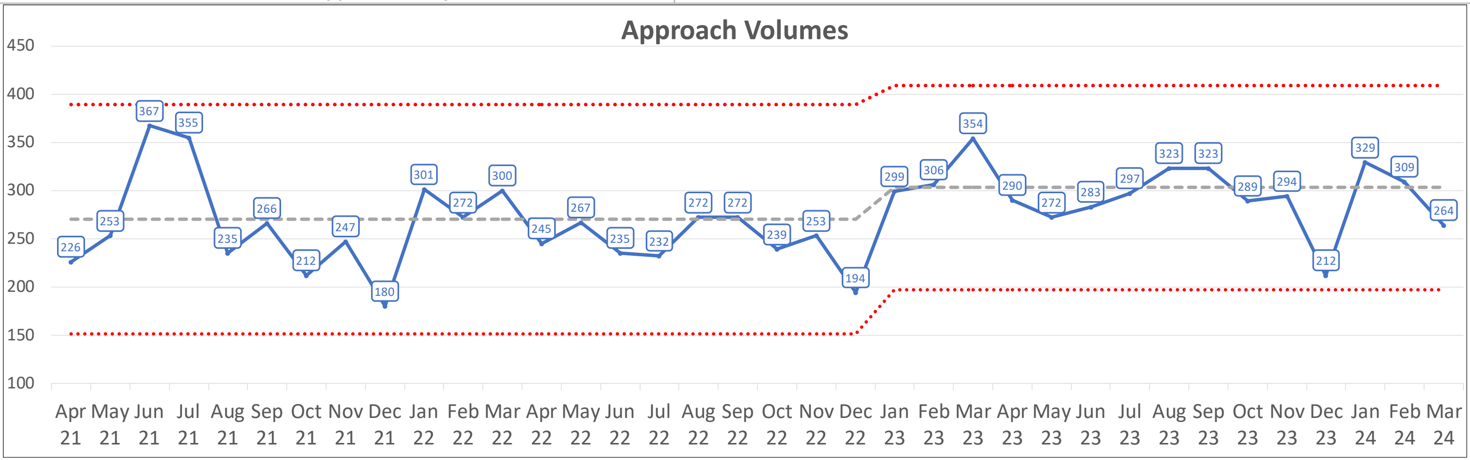
RRH Portfolio Performance Report

HPR Monthly Operational KPIs – March 2024

KPI H1 — Approaches – Volumes

Housing Options

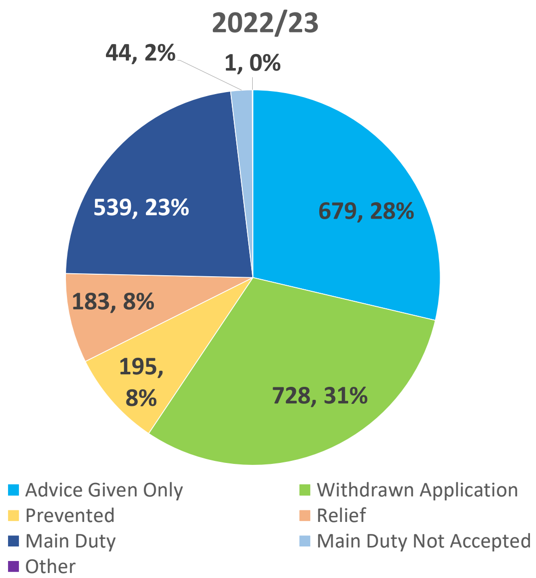
RAG Targets			YoY Accumulative Trend	Approaches ⬆ 317
N/A	N/A	N/A	**Commentary**	
Description			*Whilst the overall number of approaches increased last year it should be noted that numbers decreased in the final quarter. This will be kept under review.*	
Total Volumes for Approaches by Month				

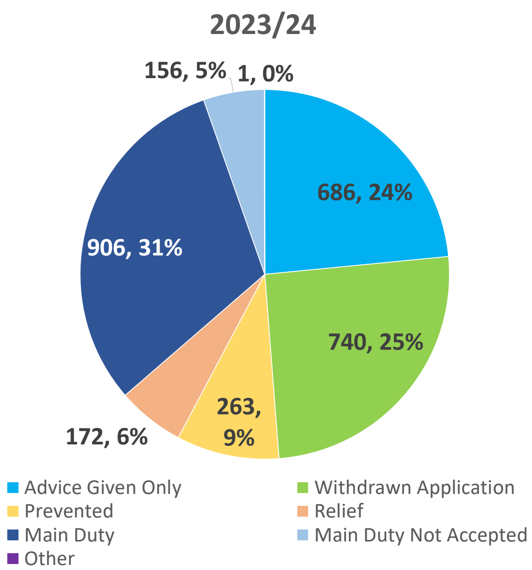


KPI H2 — Outcomes – Volumes

Housing Options

RAG Targets			Actual Performance v Last FY	
				Advice Only ⬇ 4%; Withdrawn ⬇ 6%; Prevented ⬆ 1%; Relief ⬇ 2%; Main Duty ⬆ 8%; Main Duty Not Accepted ⬆ 4%; Other 0%
N/A	N/A	N/A	**Commentary**	
Description			*As advised previously the increase in staffing numbers and focus on casework has meant that the number of main duty decisions has increased as forecast. The team are still working successfully to manage approaches to the service, ensuring that a high proportion of households are assisted with signposting and initial advice without the need to proceed to a full homeless assessment.*	
Percentages of Advice Given Only, Withdrawn Applications, Prevention Ended, Relief Ended, Main Duties and Other			*Note: Other includes (i) Lost Contact Prior to Assessment*	





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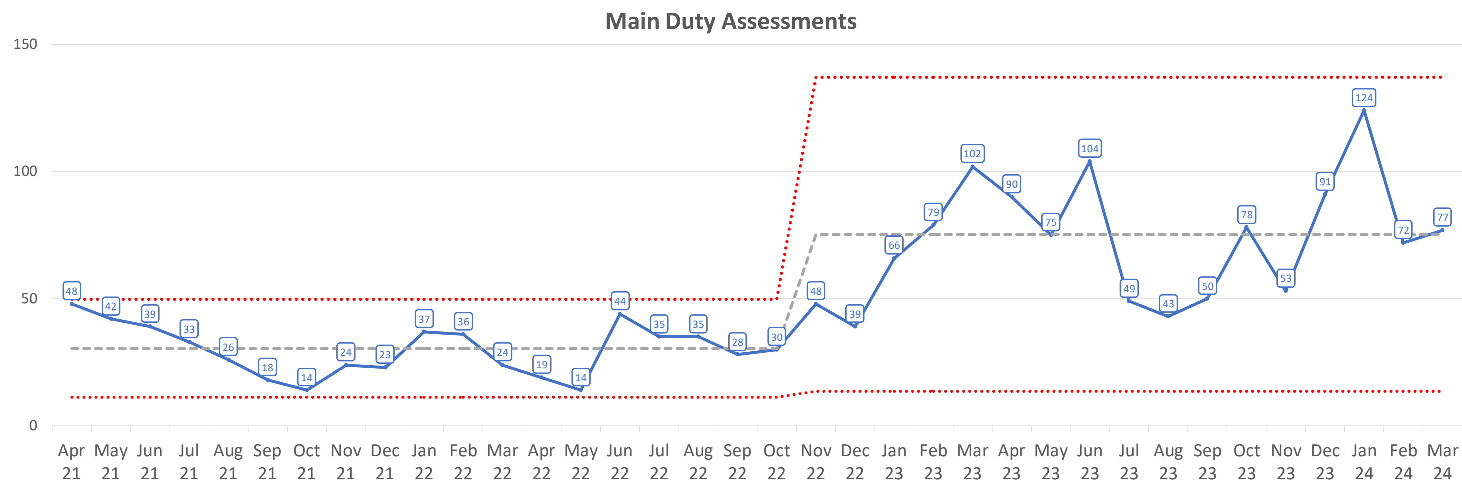
HPR Monthly Operational KPIs – March 2024

KPI H3 Main Duty Assessments – Volumes

Housing Options

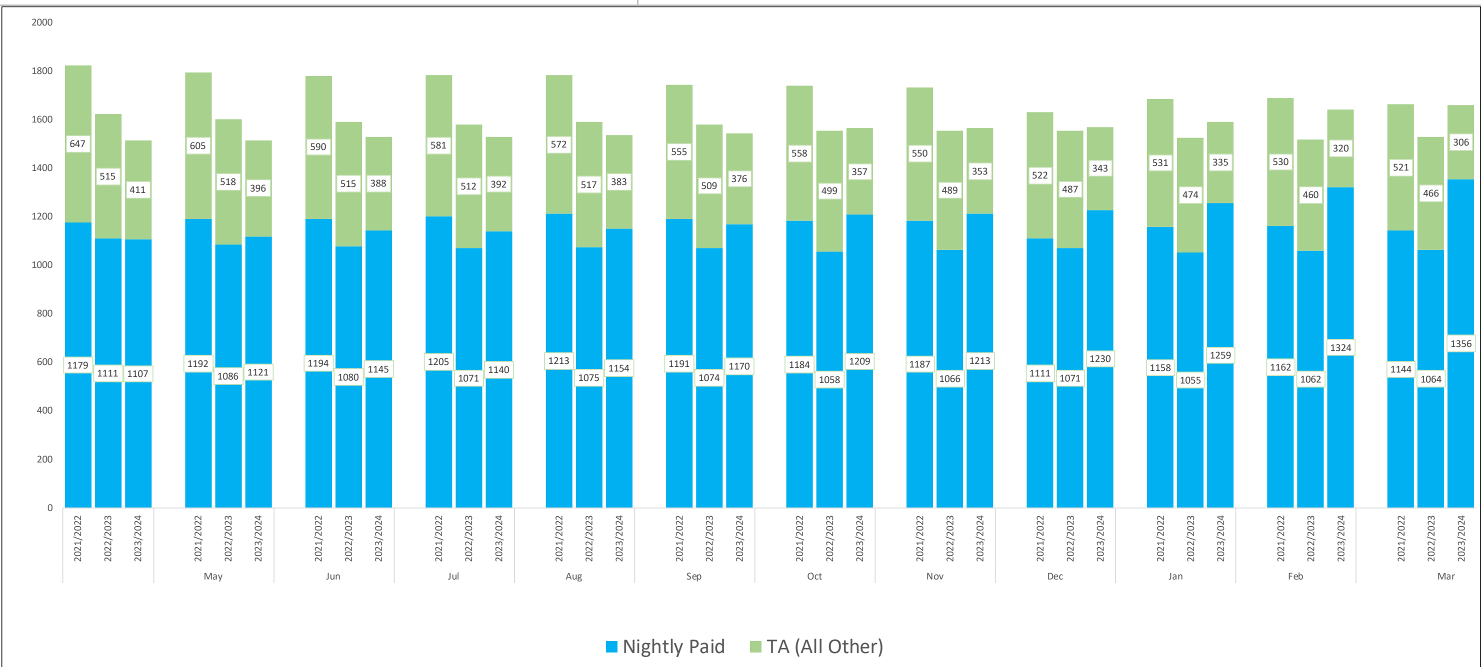
RAG Targets			YoY Accumulative Trend	Main Duty ⬆ 367
N/A	N/A	N/A	**Commentary**	
Description			*As previously forecast, the increase in Main Duty homelessness decisions compared to previous years is as a result of the additional staff being recruited. This will stabilise in future as new approaches seek to be dealt with in line with statutory timescales.*	
Total Volumes for Main Duty Assessments by Month				



KPI H4 Households In Temporary Accommodation – Volumes

Housing Allocations

RAG Targets			Actual Performance v Last FY	Nightly Paid ⬆ 292 TA (All Other) ⬇ 160 Current Total in TA: 1662
N/A	N/A	N/A	**Commentary**	
Description			*We are continuing to see an increase in the numbers in Nightly Paid Accommodation whilst numbers in the more affordable and local forms of TA are decreasing month on month. Difficulties in the housing market continue to make it challenging to secure sufficient accommodation. New accommodation that is sourced is done so at an increased cost.*	
Total Monthly Volumes for Nightly Paid Accommodation and All Other TA				



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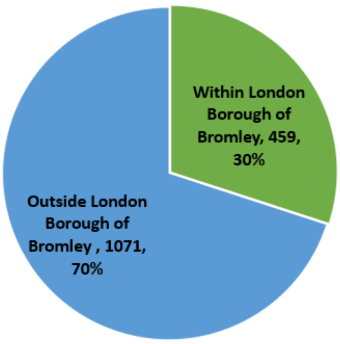
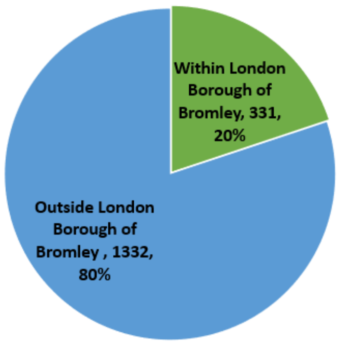
HPR Monthly Operational KPIs – March 2024

KPI H5 — Total TA Placements – Volumes

Housing Allocations



March 2023



As at March 2024

			Actual Performance v Last FY	In Borough ⬇ 123 Out of Borough ⬆ 261
N/A	N/A	N/A		
Description			**Commentary**	
Snapshot of Total TA Placements In v Out of Borough			*Out of borough placements have increased by a further 10% last year. There continues to be very little availability of good quality, affordable accommodation locally. Whilst the majority of out of borough placements are within 14 miles of borough boundaries, a lack of availability means that placements beyond this distance have been necessary in order to meet statutory responsibilities.*	

Banding Key:
Band E = Emergency, Band 1 = High Need, Band 2 = Medium Need, Band 3 = Low Need, Band 4 = Reduced Priority

KPI H6 — Number on Register by Band and Bed Size – Volumes

Housing Register

Total Number on Register by Band And Bed Size	0-1 bed	2 bed	3 bed	4 bed	5 bed	6 bed	7 bed	Total by Band	Total by Band	22/23 v 23/24
	35%	28%	27%	9%	1%	0%	0%			
Band E	7	4	20	9	1	0	0	41	27	14
Band 1	414	159	182	124	22	7	0	908	781	127
Band 2	349	577	363	95	11	1	0	1396	1016	380
Band 3	265	111	285	56	6	0	0	723	581	142
Band 4	97	61	42	10	0	0	0	210	353	-143
Total by Bed Size 2023/24	1132	912	892	294	40	8	0	3278		
Total by Bed Size 2022/23	899	757	821	243	33	5	0		2758	
EoY 22/23 v 2023/24 YTD	233	155	71	51	7	3	0			

RAG Targets			Actual Performance Month	Number on Register ⬆ 378
N/A	N/A	N/A		
Description			**Commentary**	
Monthly Snapshot of Total Volumes on Register by Band and Bed Size			*Approaches to the Housing Register have remained consistent throughout the year. Band 2 increased most significantly due to the increased number of main duty homeless decisions. Accepted Homeless Households are afforded a Band 2 priority on the Housing Register.*	

RRH Portfolio Performance Report

HPR Monthly Operational KPIs – March 2024

KPI H7			Housing Outcomes – Secured Housing – Volumes *Housing Register*	
RAG Targets			Actual Performance this Month	
N/A	N/A	N/A	**Commentary**	
Description *Last FY v YTD Housing Outcomes – Secured Housing Volumes*			*Despite challenges in the private sector the team managed to secure slightly more moves compared with the previous year, however this was done through an increased incentive package and enhanced advertising. The uplift seen in 2022/23 was as a result of the Bromley owned stock coming online and delays to the York Rise development in 2023/24, which were outside the control of the Council have meant that the uplift hasn't been achieved last year but will roll through to 2024/25. Whilst the number of CBL lets remain steady across the two years, albeit down on years prior to that, it should be noted that these figures include both Clarion Transfers as well as Council nominations.*	

2022/2023

	Sheltered	0/1 Bed	2 Bed	3 Bed	4 Bed +	Total
Housing Association (CBL)	25	223	119	82	6	**455**
Meadowship/Beehive	0	21	59	68	10	**158**
Bromley Owned Units	0	22	38	0	0	**60**
More Homes Bromley	0	10	58	6	0	**74**
Private Rented	0	69	48	12	5	**134**
Total By Size	**25**	**345**	**322**	**168**	**21**	**881**

2023/2024

	Sheltered	0/1 Bed	2 Bed	3 Bed	4 Bed +	Total
Housing Association (CBL)	38	226	142	85	4	**495**
Meadowship/Beehive	3	19	58	58	12	**150**
Bromley Owned Units	0	0	1	0	0	**1**
More Homes Bromley	0	10	22	4	0	**36**
Private Rented	8	57	57	19	1	**142**
Total By Size	**49**	**312**	**280**	**166**	**17**	**824**

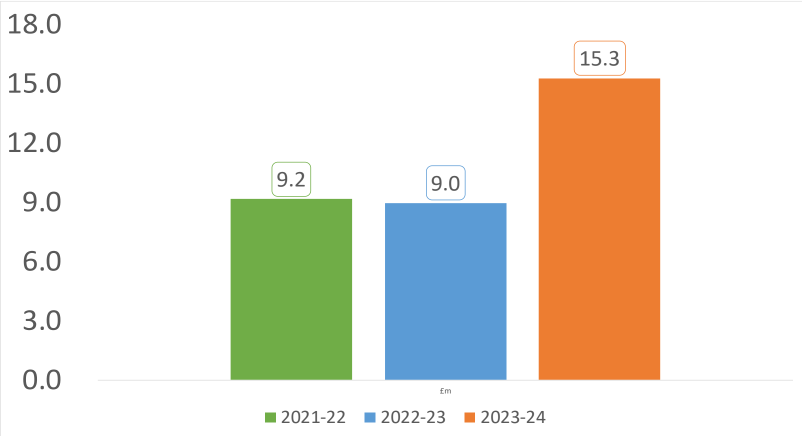
RRH Portfolio Performance Report

HPR Monthly Operational KPIs – March 2024

KPI H8

Temporary Accommodation – Spend £m

Housing Allocations



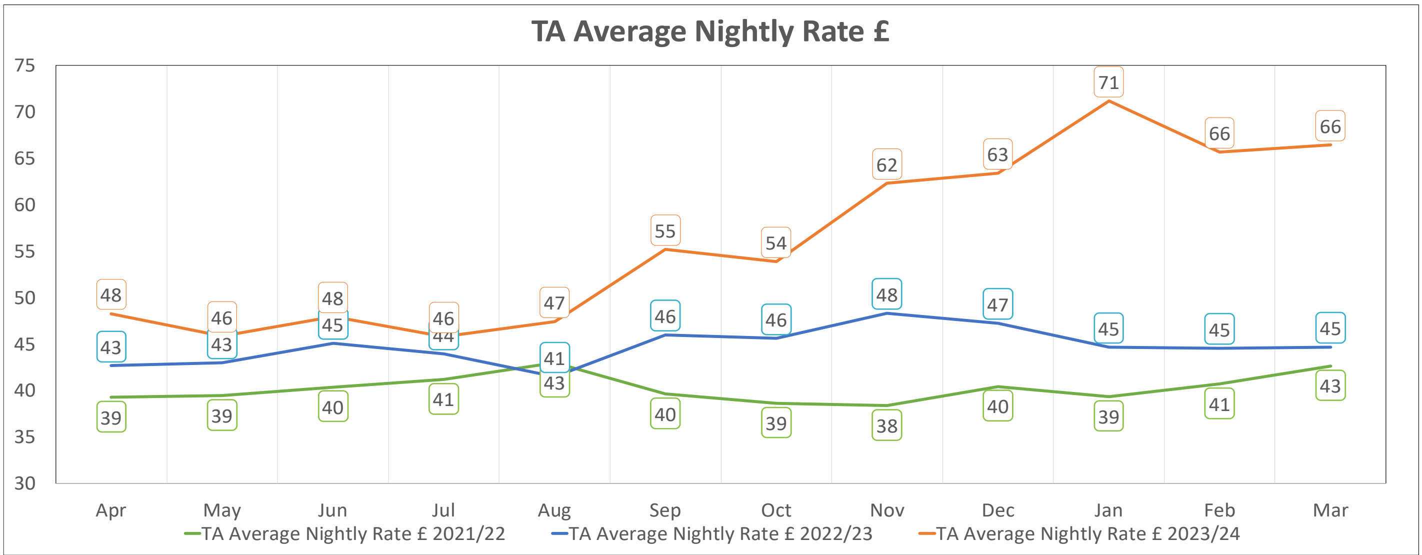
			Actual Performance v Last FY	Spend
N/A	N/A	N/A		↑ £6.3m
Description			**Commentary**	
Annual net expenditure on Temporary Accommodation Nightly Paid			*There has been a significant uplift in the overall cost of temporary accommodation placements. This is a result of the increased use of nightly paid accommodation, the cost of which continues to rise and the loss of temporary accommodation within the Private Sector Leasing Schemes and Bellegrove which has been decanted ahead of demolition and redevelopment.*	

KPI H9

Temporary Accommodation – Average Nightly Rates

Housing Allocations

RAG Targets			Commentary
N/A	N/A	N/A	*Temporary accommodation nightly rates increased though out the year; lifting significantly through Q3-4.* *The average annual cost of households in TA was £11,155 per household per annum in 23/24, compared to £7,650 in 22/23 and £6,216 in 21/22. Despite averaging £11,155 for the year, the last quarter saw increases to an average of £15,216 per placement for new households going into nightly paid accommodation.*



Placement Cost

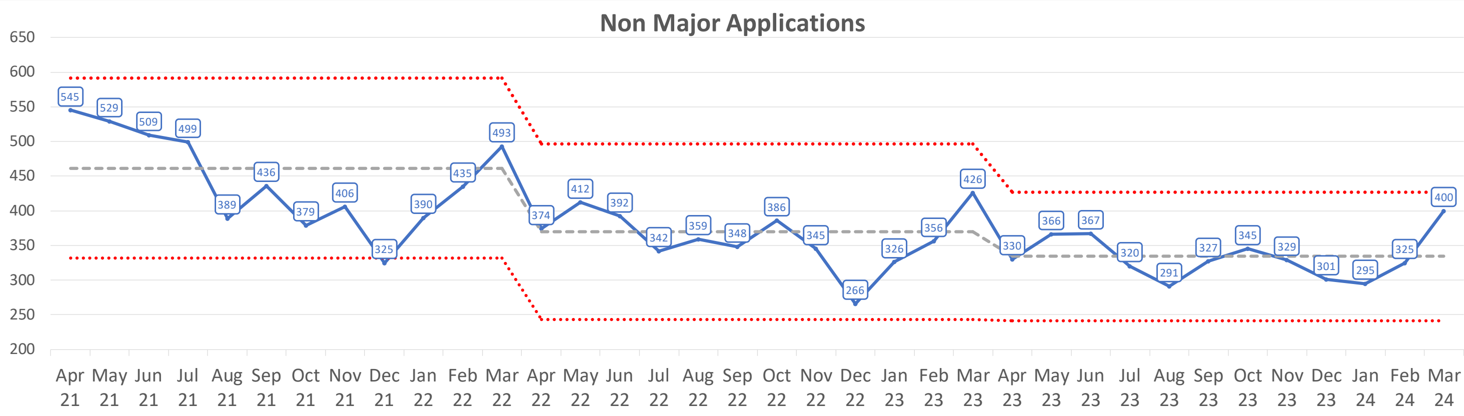
2023-24 Placements	Single Room	Studio	Self Contained (1 Bed)	Self Contained (2 Bed)	Self Contained (3 Bed)	Self Contained (4 Bed)	Self Contained (5 Bed)	Total
Number of Households	11	262	271	434	270	98	1	**1,348**
Average of Cost to LBB	£7,924	£5,289	£10,592	£12,124	£14,621	£14,510	£53,443	**£11,155**
Average Nightly Rate	£46.86	£39.65	£47.99	£56.32	£68.03	£79.91	£185.00	**£55.47**

Planning KPIs

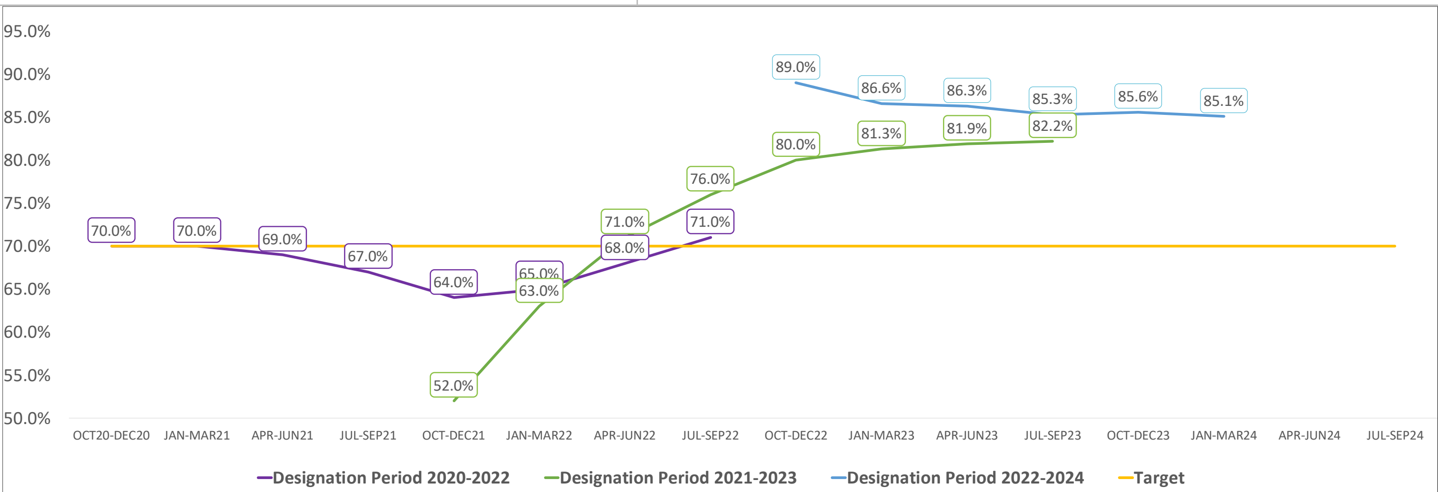
RRH Portfolio Performance Report

HPR Monthly Operational KPIs – March 2024

KPI P1	Non-Major Team All Applications Types – Volumes *Development Management*			
RAG Targets			YoY Accumulative Trend	Non-Major Applications ⬇ 336
<70%	N/A	≥70%	**Commentary**	
Description			*Application submissions dipped at the end of Q3 and start of Q4, peaking at the end of the financial year as with previous years. The cumulative total number of apps received remains lower overall for this the 23/24 FY.*	
Total Volumes for Non-Major Applications Received by Month				



KPI P2	Non-Major Applications – Timeliness *Development Management*			
RAG Targets			Actual Performance over the Previous Quarter	**85.1%**
<70%	N/A	≥70%	**Commentary**	
Description			*Performance for Q4 and the 2022-2024 period remains comfortably over the 70% target.*	
% for Non-Major Government Designation Period from 2020-2022, 2021-2023 and 2022-2024 In Target or Out of Target				



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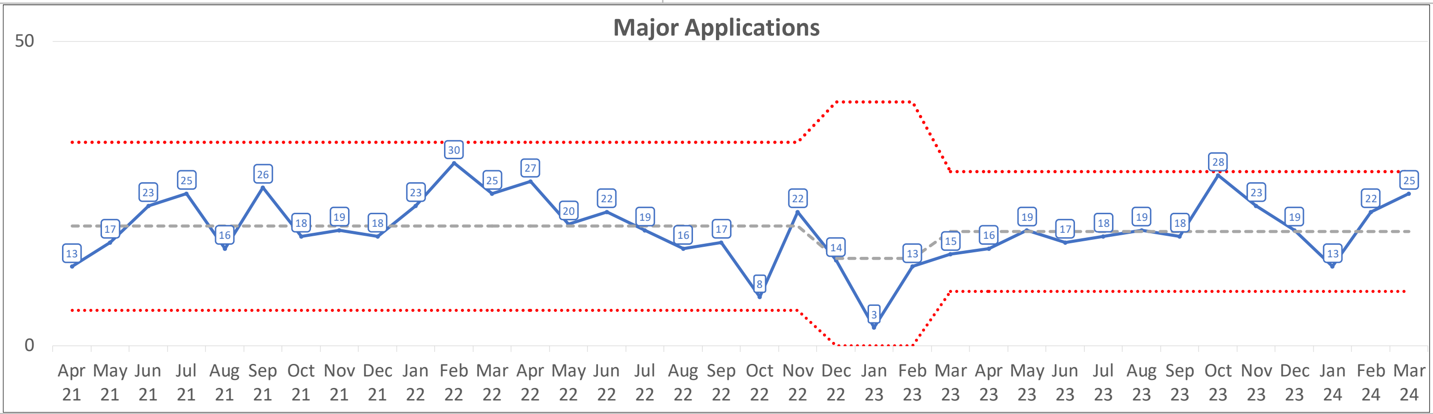
HPR Monthly Operational KPIs – March 2024

KPI P3 — Major Team All Applications Types – Volumes

Development Management

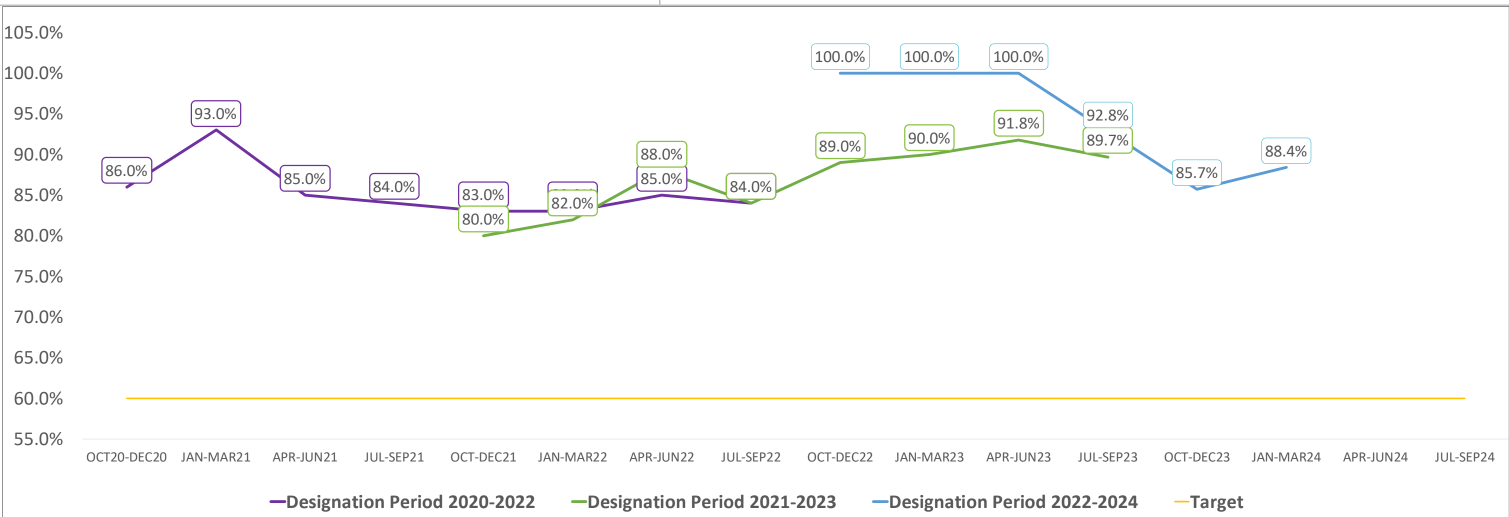
RAG Targets			YoY Accumulative Trend	Major Applications ⬆ 41
N/A	N/A	N/A	**Commentary**	
Description			*A higher number of Major team applications were received in Q4 when compared to the same time last year.*	
Total Volumes for Major Applications Received by Month				



KPI P4 — Major Applications – Timelines

Development Management

RAG Targets			Actual Performance over the Previous Quarter	88.4%
<60%	N/A	≥60%	**Commentary**	
Description			*Performance on major apps has improved in Q4 following a dip at the end of Q3. Overall, performance remains comfortably over 60%.*	
% for Major Government Designation Period from 2020-2022, 2021-2023 and 2022-2024 In Target or Out of Target				



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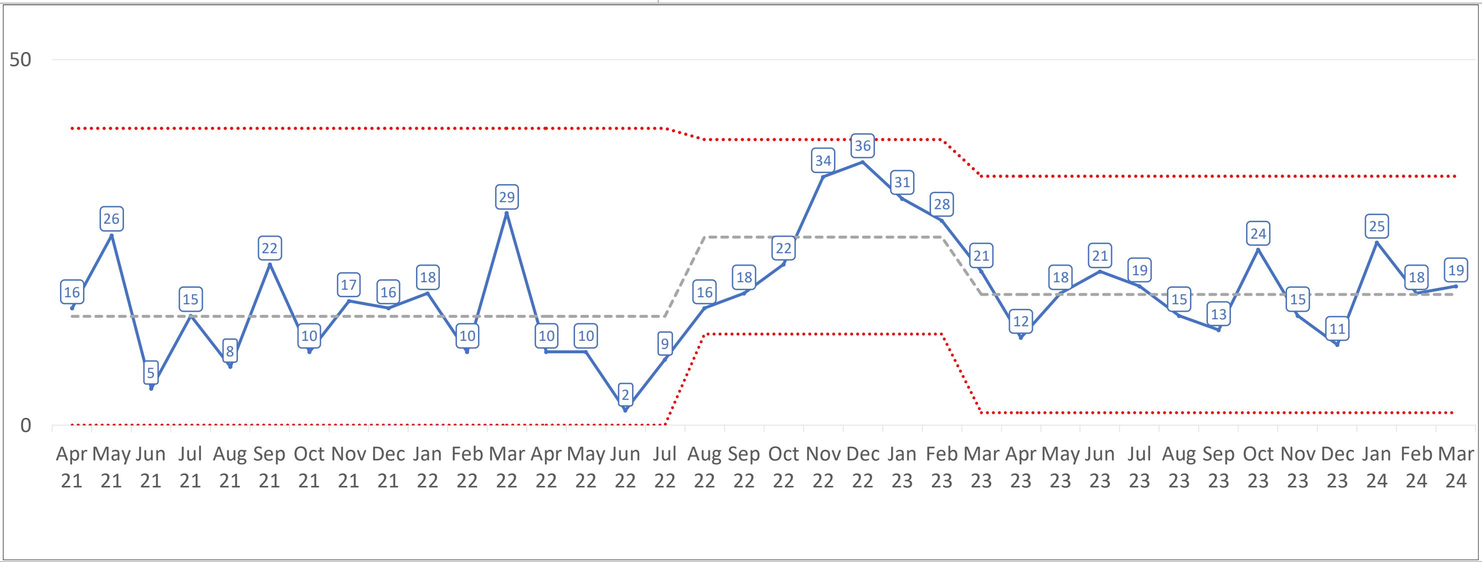
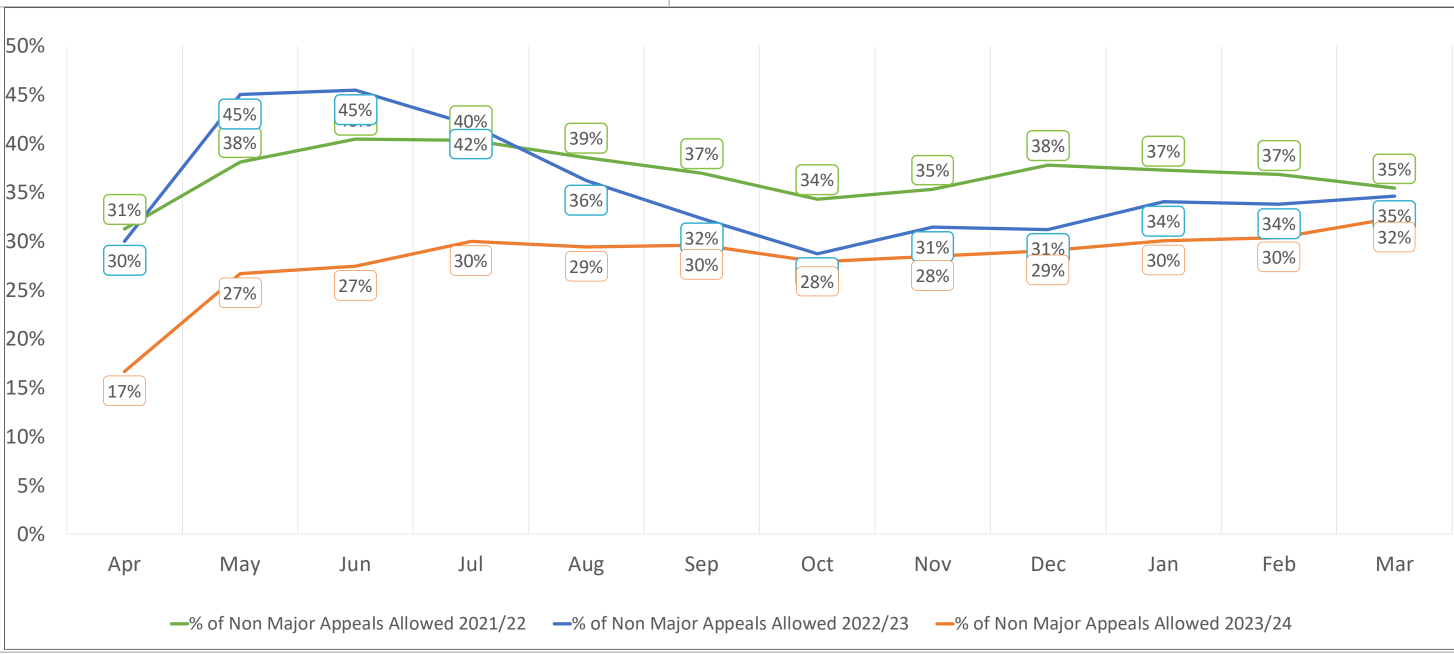
HPR Monthly Operational KPIs – March 2024

KPI P5	**Non-Major Appeals Determined – Volumes** *Appeals*		
RAG Targets		YoY Accumulative Trend	Major Applications ⬇27
N/A	N/A	N/A	**Commentary**
Description			*The number of appeals determined has remained consistent overall, with a slight decrease compared to last year, following the clearing of the application backlog.*
Total Volumes for Non-Major Appeals Determined by Month			



KPI P6	**Non-Major Appeals Allowed – %** *Appeals*		
RAG Targets		YoY Accumulative Trend	Non-Major Appeals Allowed ⬇3%
N/A	N/A	N/A	**Commentary**
Description			*Performance has improved partly due to a larger number of non-determination appeals being submitted last year following the post COVID application backlog, which has now been cleared. Not at risk of designation.*
Percentages Average for Non-Major Appeals Allowed by Month Over 2 Year Period			



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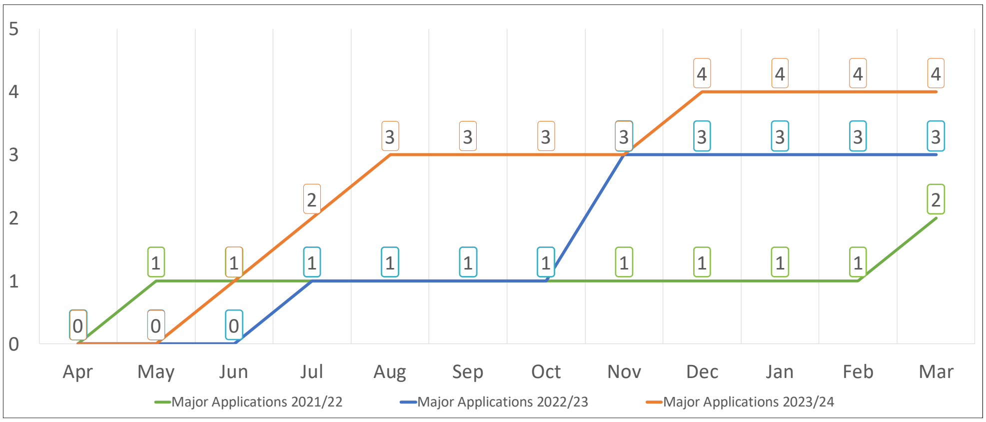
HPR Monthly Operational KPIs – March 2024

KPI P7 — Major Appeals Determined – Volumes

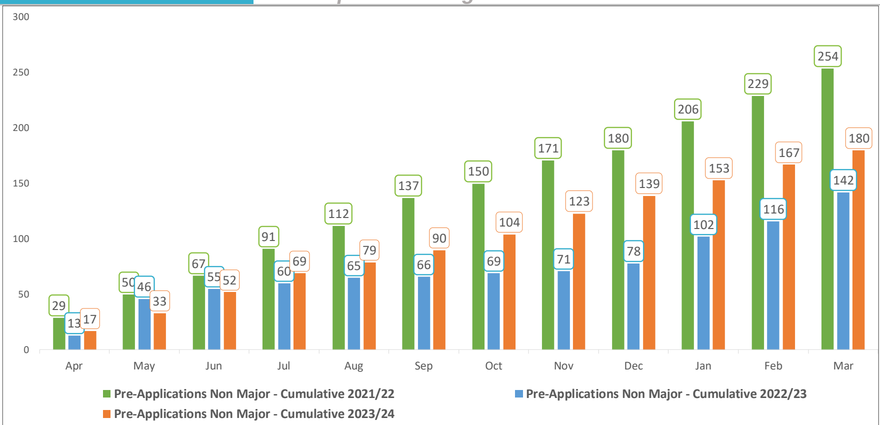
Appeals

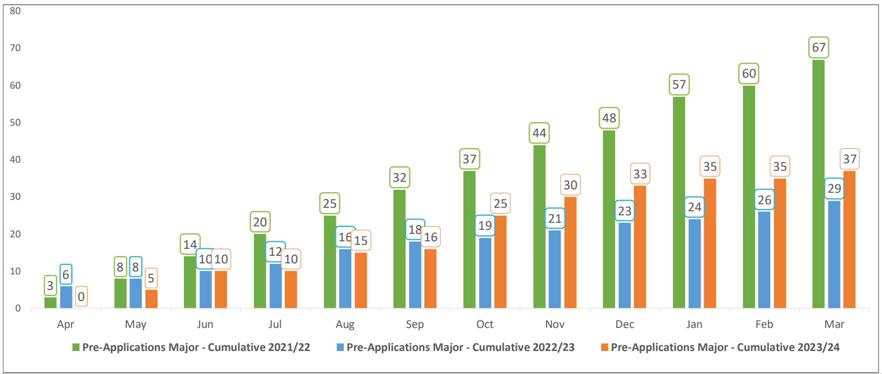


RAG Targets			YoY Accumulative Trend	Major Appeals ⬆ 1
N/A	N/A	N/A		
Description			**Commentary**	
Total Volumes for Major Applications Received by Month			*There is a consistently small number of major appeals following work by the major applications team to try to avoid refusals for major applications wherever possible by negotiation or encouraging withdrawal - this is a continuing trend. Not at risk of designation.*	

KPI P8 — Pre-Applications Non-Majors and Majors – Volumes

Development Management





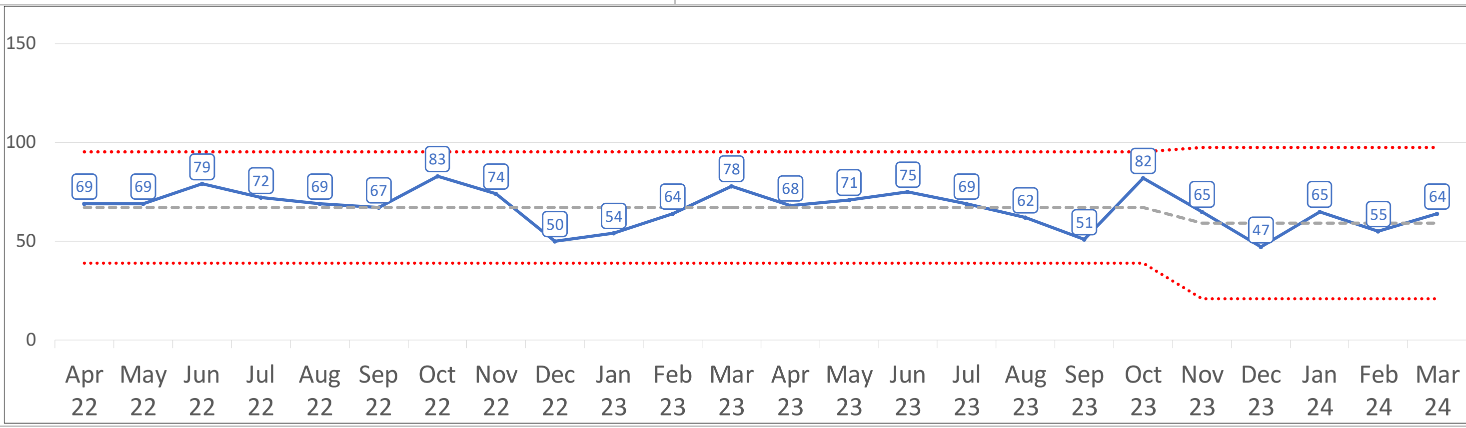
RAG Targets			Actual Cumulative Performance YTD	Non-Majors Pre-Apps ⬆ 38 Majors Pre-Apps ⬆ 8
N/A	N/A	N/A		
Description			**Commentary**	
Total Volumes for Pre-Applications Received for Non-Majors and Majors in FY 21/22, 22/23 against Non-Majors and Majors FY 2023/24			*The number of submissions is up compared to the 22/23 financial year but still lower than the 21/22, indicating a lower take up of the service.* *Note: There is currently no KPI for the determination of major pre-applications although we aim to deal with non-major pre-applications in 8 weeks but there is no specific target % that we seek to hit. Pre-applications are a non-statutory part of the service and have not been prioritised over planning applications, which have statutory determination targets.*	

HPR Monthly Operational KPIs – March 2024

KPI P9 — Enforcement Cases – Volumes

Enforcement

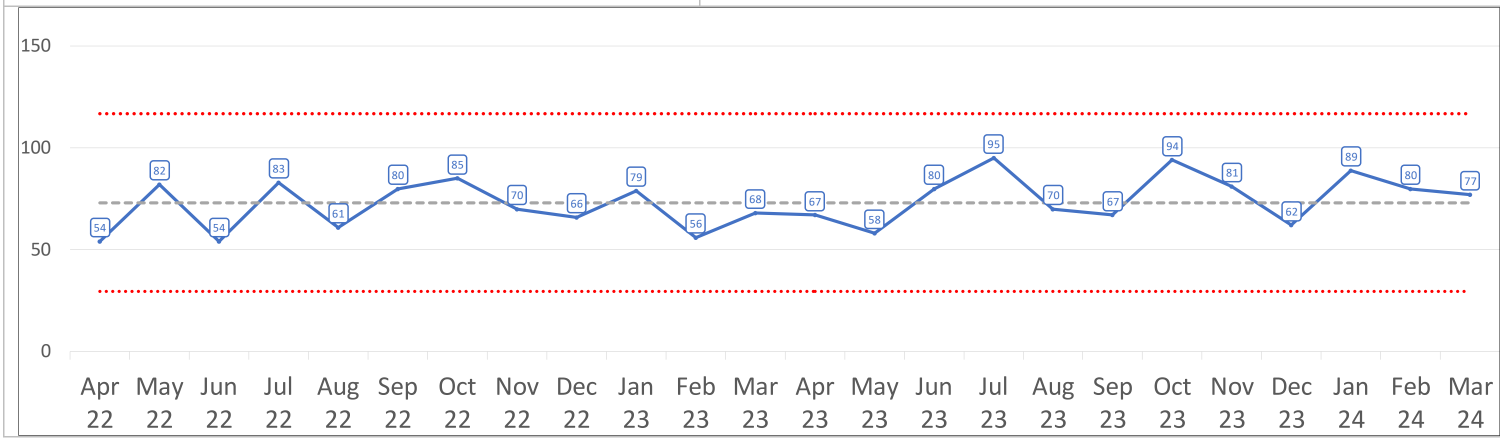
RAG Targets			YoY Accumulative Trend	Enforcement Cases ⬇ 54
N/A	N/A	N/A	**Commentary**	
Description			*Steady trend this year as previous year but with lower volumes of cases logged applications, no major changes.*	
Total Volumes for Planning Enforcement Cases Logged by Month Over 2 Year Period				



KPI P10 — Trees Applications – Volumes

Trees

RAG Targets			YoY Accumulative Trend	Trees Apps ⬆ 82
N/A	N/A	N/A	**Commentary**	
Description			*The year ended with applications tracking slightly higher than 2022 as has been the case for most of the year.*	
Total Volumes for Tree Applications Received by Month Over 2 Year Period				



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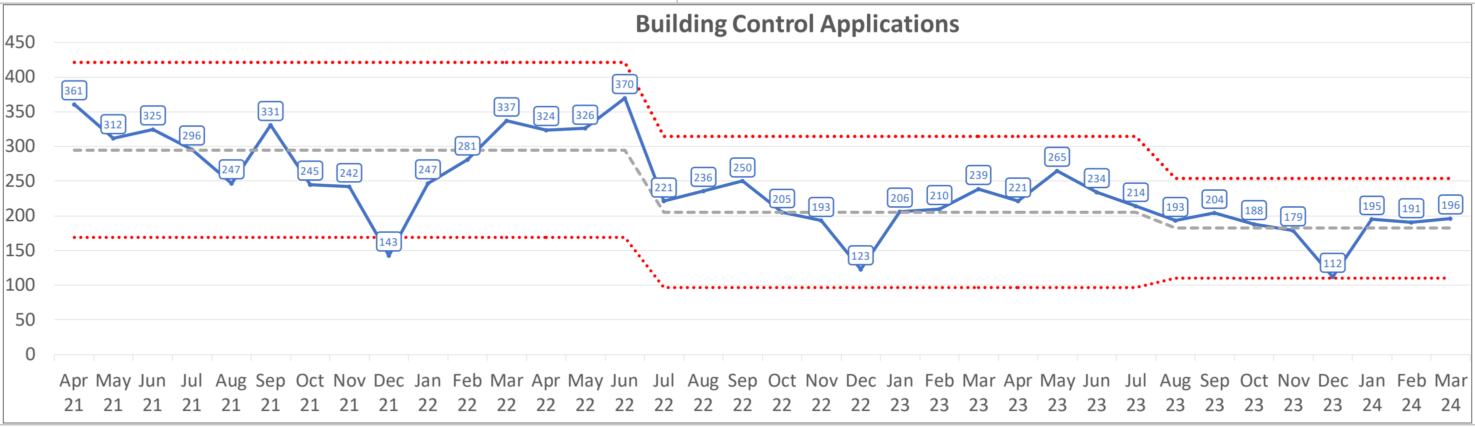
HPR Monthly Operational KPIs – March 2024

KPI P11 — Building Control Applications – Volumes

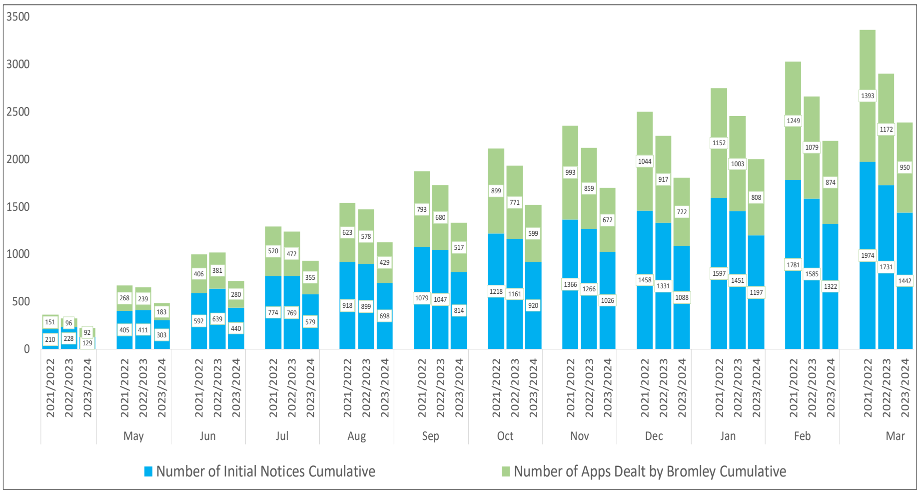
Building Control

RAG Targets			YoY Accumulative Trend	Building Control Apps ⬇ 511
N/A	N/A	N/A	**Commentary**	
Description			*The downturn in applications due to the economy continues, with a 10% reduction on last year's total figures.*	
Total Volumes for Applications Received by Month Over 2 Year Period				



KPI P12 — Market Share – Volumes

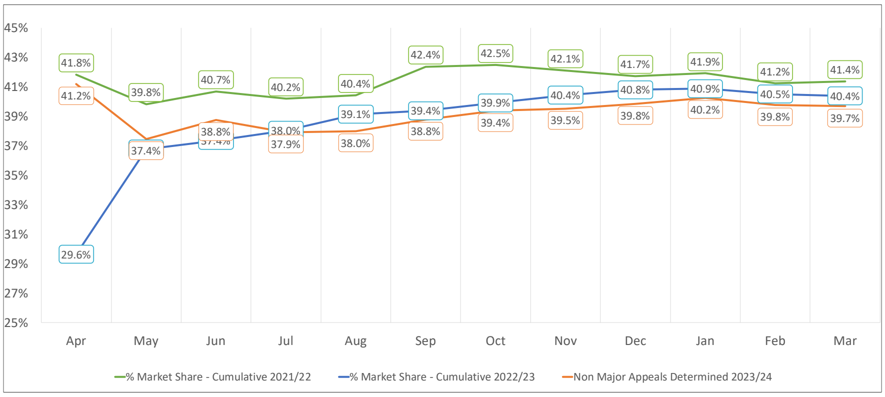
Building Control



RAG Targets			Actual Performance this Month	Initial Notices ⬇ 289 Apps Dealt by Bromley ⬇ 222
N/A	N/A	N/A		
Description			**Commentary**	
FY 21/22, 22/23 v YTD FY 2023/24 Volumes for Number of Initial Notices, Number of Applications Dealt by Bromley and Percentages of Market Share Last FY and YTD			*Market share has dipped by 1% over the whole year. The industry is undergoing regulatory changes (registration of Approved inspectors) which should settle in 2024 giving a better indication of market share.*	

KPI P13 — Market Share – %

Building Control



RAG Targets			Actual Performance this Month	Market Share ⬇ 0.7%
N/A	N/A	N/A		
Description			**Commentary**	
FY 2022/23 v YTD FY 2023/24 Average Percentages of Market Share			*Market share has dipped by 1% over the whole year. The industry is undergoing regulatory changes (registration of Approved inspectors) which should settle in 2024 giving a better indication of market share.*	

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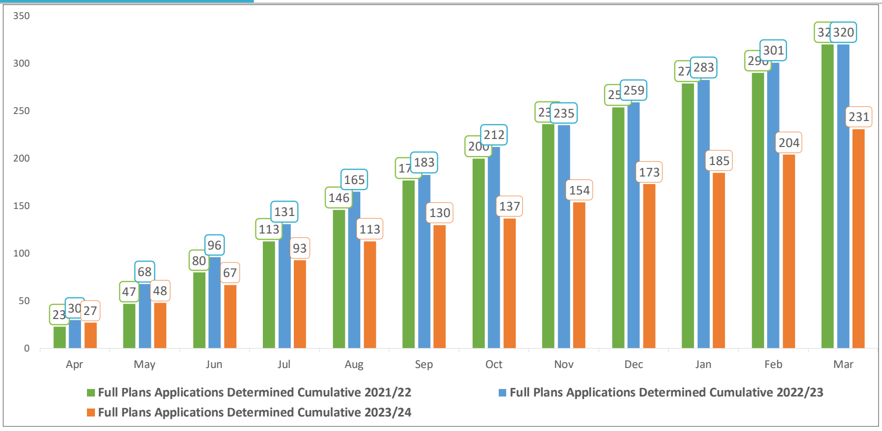
HPR Monthly Operational KPIs – March 2024

KPI P14 — Full Plans Applications Determined – Volumes & Met on Time

Building Control

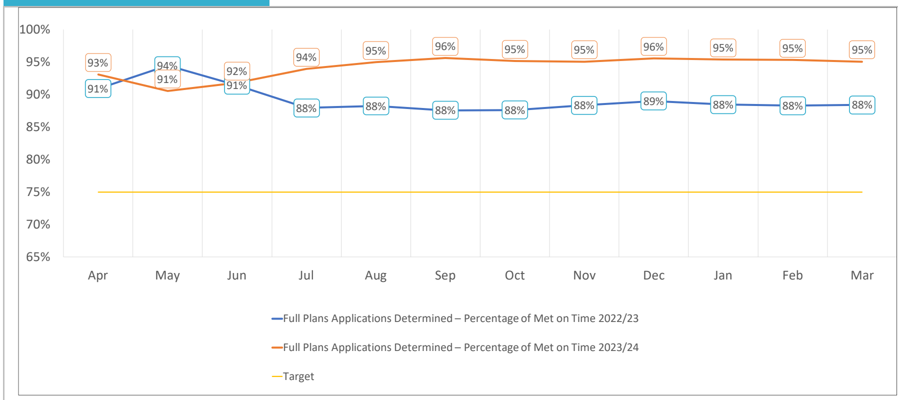


RAG Targets			Actual Performance this Month	Full Plans Apps
N/A	N/A	N/A		⬇ 110 Met On Time ⬇ 86

Description	Commentary
FY 21/22, 22/23 v YTD FY 2023/24 Cumulative Volumes of Full Plans Applications Due for Determination and Determined Within Agreed Timescales	*Performance has been consistently high over the last 12 months with an end of year comfortably above target.*

KPI P15 — Full Plans Applications Determined – Percentage of Met on Time

Building Control

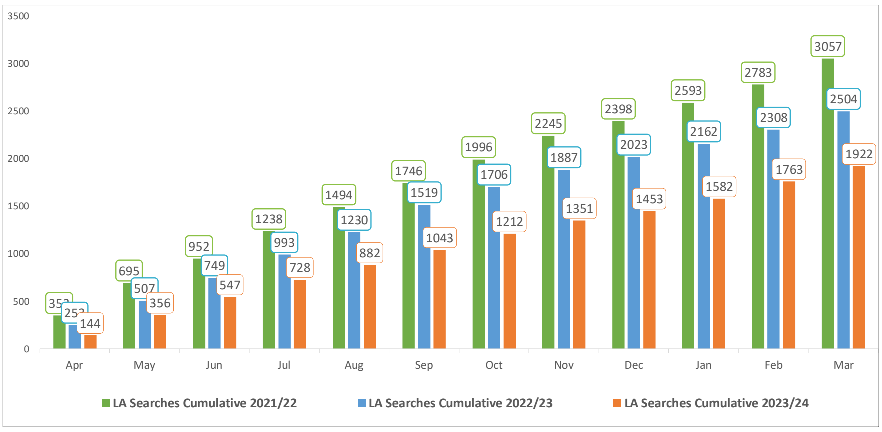


RAG Targets			Actual Performance this Month	Full Plans Apps
<74%	N/A	≥75%		⬆ 7%

Description	Commentary
FY 2022/23 and YTD FY 2023/24 Percentages of Full Plans Applications Determined Within Agreed Timescales	*Performance has been consistently high over the last 12 months with an end of year comfortably above target.*

KPI P16 — LA Searches – Volumes

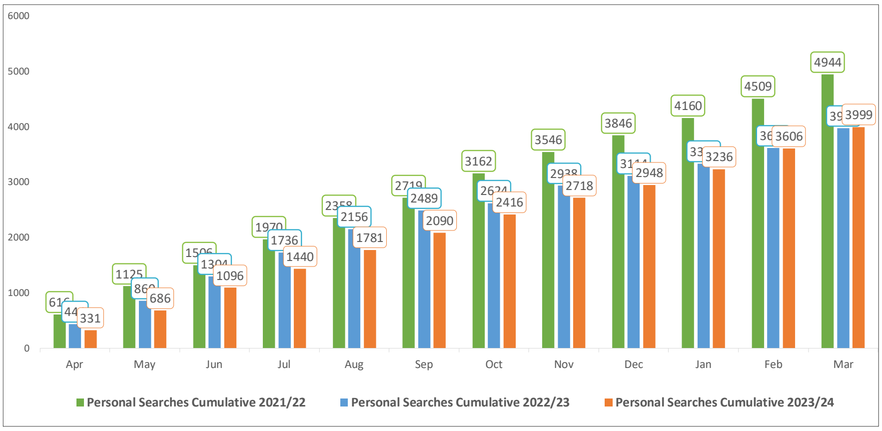
Local Land Charges



RAG Targets			Actual Performance this Month	LA Searches
N/A	N/A	N/A		⬇ 570
Description			**Commentary**	
FY 21/22, 22/23 v YTD FY 2023/24 Cumulative Volumes for LA Searches by Month			*The volumes for local authority searches received have increased slightly from the last quarter. And the 24h turnaround time has remained consistent.*	

KPI P17 — Personal Searches – Volumes

Local Land Charges



RAG Targets			Actual Performance this Month	Personal Searches
N/A	N/A	N/A		⬇ 166
Description			**Commentary**	
FY 21/22, 22/23 v YTD FY 2023/24 Cumulative Volumes of Personal Searches by Month			*The volumes for personal searches received have increased significantly since the last quarter. The 5 working days turnaround time has remained consistent.*	